

Department of Juvenile Corrections

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY PROGRAM					
Administration	1,743,200	1,788,800	2,308,000	2,687,200	2,523,300
Community Services	8,168,300	8,712,500	9,384,000	9,150,300	9,288,800
Institutions	25,835,500	29,334,200	32,603,700	32,286,000	29,963,600
Juvenile Justice Commission	2,051,000	2,918,700	2,909,500	3,262,000	3,259,500
Total:	37,798,000	42,754,200	47,205,200	47,385,500	45,035,200
BY FUND CATEGORY					
General	27,934,600	30,438,700	34,315,600	35,511,100	33,117,100
Dedicated	6,515,800	7,907,900	8,294,900	7,305,900	7,347,200
Federal	3,347,600	4,407,600	4,594,700	4,568,500	4,570,900
Total:	37,798,000	42,754,200	47,205,200	47,385,500	45,035,200
Percent Change:		13.1%	10.4%	0.4%	(4.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,304,700	11,928,200	15,542,900	16,480,600	16,031,400
Operating Expenditures	3,173,900	3,720,900	4,892,700	4,648,100	4,297,300
Capital Outlay	327,200	639,400	275,600	112,600	4,300
Trustee/Benefit	22,992,200	26,465,700	26,494,000	26,144,200	24,702,200
Total:	37,798,000	42,754,200	47,205,200	47,385,500	45,035,200
Full-Time Positions (FTP)	273.50	282.50	348.00	355.00	351.00

Department Description

1) The Administrative program provides support for the Department of Juvenile Corrections. Services include fiscal, human resources, facilities management, information technology support and purchasing.

2) The Community Services program encompasses the functions of the district liaisons, county block grant and tobacco tax programs, the department's quality assurance, contract monitoring, county detention center certification, statewide probation and detention training coordination, education coordination, and statewide research and evaluation. The seven district liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing programs.

3) The Institutions program currently operates three facilities for juvenile offenders, and contracts with private operators for additional juvenile placements. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in either the Juvenile Corrections Center-St. Anthony, the Juvenile Corrections Center-Nampa, Juvenile Corrections Center-Lewiston, or one of the department's contract provider programs. All three state facilities are secure facilities.

4) The Juvenile Justice Commission was established by Executive Order 95-09 to administer funds received through the Federal Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974 as amended.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	34,315,600	47,205,200	34,315,600	47,205,200
Holdback/Neg. Supp	(1,021,300)	(1,021,300)	(1,021,300)	(1,021,300)
FY 2002 Total Appropriation	33,294,300	46,183,900	33,294,300	46,183,900
Removal of One-Time Expenditures	(133,000)	(325,800)	(133,000)	(325,800)
Base Adjustments	0	(635,400)	0	(635,400)
Restore Holdback/Neg. Supp	1,021,300	1,021,300	1,021,300	1,021,300
Permanent Base Reduction	0	0	(1,806,300)	(1,806,300)
FY 2003 Base	34,182,600	46,244,000	32,376,300	44,437,700
Personnel Cost Rollups	115,200	118,100	115,200	118,100
Inflationary Adjustments	80,600	80,600	0	0
Replacement Items	95,400	95,400	0	0
Nonstandard Adjustments	150,600	150,600	145,500	145,500
Annualizations	180,100	180,100	180,100	180,100
Change in Employee Compensation	137,600	141,400	0	0
Fund Shifts	234,300	0	0	(186,800)
FY 2003 Program Maintenance	35,176,400	47,010,200	32,817,100	44,694,600
1. Human Resource Specialist	57,800	57,800	0	0
2. Quality Improvement / Training Spec	61,600	61,600	0	0
3. Rehabilitation Technician	44,300	44,300	0	0
4. Office Spec / Parent Reimbursement	0	40,600	0	40,600
5. Jeff. D. Lawsuit Recommendations	133,800	133,800	0	0
6. Reclassify Positions	37,200	37,200	0	0
7. RSAT Grant Operations Adjustment	0	0	0	0
8. Block Grant Increase	0	0	300,000	300,000
FY 2003 Total	35,511,100	47,385,500	33,117,100	45,035,200
Change from Original Appropriation	1,195,500	180,300	(1,198,500)	(2,170,000)
% Change from Original Appropriation	3.5%	0.4%	(3.5%)	(4.6%)
Change in FTP's		7.00		3.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	348.00	34,315,600	8,294,900	4,594,700	47,205,200

Holdback/Neg. Supp

In order to comply with the Executive Holdback the agency reduced personnel costs in Administration, Community Services, and Institutions by a total of \$87,000; operating expenditures by \$66,000; and payments to contract providers by \$868,300.

Agency Request	0.00	(1,021,300)	0	0	(1,021,300)
Governor's Recommendation	0.00	(1,021,300)	0	0	(1,021,300)

FY 2002 Total Appropriation					
Agency Request	348.00	33,294,300	8,294,900	4,594,700	46,183,900
Governor's Recommendation	348.00	33,294,300	8,294,900	4,594,700	46,183,900

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(133,000)	(188,800)	(4,000)	(325,800)
Governor's Recommendation	0.00	(133,000)	(188,800)	(4,000)	(325,800)

Base Adjustments

Removes excess spending authority in dedicated and federal funds. Within the Juvenile Corrections Fund \$25,000 is removed in personnel costs; in the Juvenile Corrections Fund-Cigarette/Tobacco Tax Distribution Fund \$272,200 is removed from trustee/benefits; and in Miscellaneous Revenue \$30,000 is removed in trustee/benefits from Community Services Division, and \$288,200 from operating and trustee/benefits in the Institutions Division.

Agency Request	0.00	0	(615,400)	(20,000)	(635,400)
Governor's Recommendation	0.00	0	(615,400)	(20,000)	(635,400)

Restore Holdback/Neg. Supp

Agency Request	0.00	1,021,300	0	0	1,021,300
Governor's Recommendation	0.00	1,021,300	0	0	1,021,300

Permanent Base Reduction

Agency Request	0.00	0	0	0	0
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Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

Recommendation reduces personnel costs by \$79,000, operating expenditures by \$38,000, and payments to contract providers by \$1,689,300.

Governor's Recommendation	0.00	(1,806,300)	0	0	(1,806,300)
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FY 2003 Base					
Agency Request	348.00	34,182,600	7,490,700	4,570,700	46,244,000
Governor's Recommendation	348.00	32,376,300	7,490,700	4,570,700	44,437,700

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	115,200	700	2,200	118,100
Governor's Recommendation	0.00	115,200	700	2,200	118,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments, and a medical inflationary increase of 3.4% in operating expenditures.					
Agency Request	0.00	80,600	0	0	80,600
<i>The Governor recommends no increase for inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
The request for Replacement Items includes \$36,000 in the Administration Division for 20 computers at \$1,800 each; \$16,000 to replace a mid-sized sedan in Community Services Division; \$16,000 to replace a mid-sized sedan at St. Anthony, and \$27,400 to upgrade the phone system to include voice-mail.					
Agency Request	0.00	95,400	0	0	95,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Nonstandard Adjustments include \$5,100 for rent increase of \$.50/sq. ft. in the Boise Headquarters and a \$.75/sq. ft. increase for the satellite office in Meridian; and \$139,100 for personnel benefit costs that were underfunded for the new Lewiston facility in FY 2002. In addition, \$16,500 is requested for Attorney General fees, \$6,900 is removed for State Controller fees, and \$3,200 is removed for State Treasurer fees.					
Agency Request	0.00	150,600	0	0	150,600
<i>Funding for rent increase is not recommended.</i>					
Governor's Recommendation	0.00	145,500	0	0	145,500
Annualizations					
Fully fund the personnel costs of \$168,200, and additional operating expenditures of \$11,900 for Phase II of the Nampa facility. Personnel costs were funded for 17 paydays in FY 2002 necessitating funding for a full 26 pay periods in FY 2003.					
Agency Request	0.00	180,100	0	0	180,100
Governor's Recommendation	0.00	180,100	0	0	180,100
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	137,600	700	3,100	141,400
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0
Fund Shifts					
Community Services, Institutions					
Includes a request to increase the spending authority in the Juvenile Corrections Fund in the Community Services Division by \$2,000 in personnel costs for a training specialist/contracts monitor position due to a spending cap in the federal grant of \$40,000; \$5,500 in General Funds for personnel costs for a limited service clinician position (originally approved in the FY 2002 budget for two part-time substance abuse counselors) due to a declining amount available from the Byrne grants; and \$228,800 in General Funds for the loss of Endowment Funds projected in next year's budget.					
Agency Request	0.00	234,300	(226,800)	(7,500)	0
<i>The Fund Shift for declining Endowment Funds is not recommended and dedicated funds are reduced by \$186,800 rather than the amount identified in the request of \$228,800. The \$5,500 requested for the clinician position is also not recommended.</i>					
Governor's Recommendation	0.00	0	(184,800)	(2,000)	(186,800)

Department of Juvenile Corrections

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
FY 2003 Program Maintenance					
Agency Request	348.00	35,176,400	7,265,300	4,568,500	47,010,200
<i>Governor's Recommendation</i>	<i>348.00</i>	<i>32,817,100</i>	<i>7,306,600</i>	<i>4,570,900</i>	<i>44,694,600</i>

1. Human Resource Specialist

Administration

Based upon a need for supervisory and management staff to have a quicker response time on detailed personnel questions involving classification, employee discipline, and recruitment, a new human resource specialist is requested for the Boise Office. A human resource specialist for the agency would address necessary policy changes and revisions, adequately review organizational structure for potential efficiencies in operations, provide prompt response to questions regarding staff and employment law, and develop an affirmative action plan. The human resource function currently has an HR officer, two personnel technicians, and one part-time office specialist. This request is for \$48,400 in personnel costs, \$5,000 for operating expenditures, and \$4,300 for office furniture and a computer.

Agency Request	1.00	57,800	0	0	57,800
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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2. Quality Improvement / Training Spec

Community Services

The department is requesting funding to create a second training specialist to assist with contract monitoring and to assist the current training specialist with the POST academies for detention officers. The current grant/contracts officer is spending most of her time responding to provider incidents involving the quality of care that juveniles are receiving. During the past 12 months, the department ended contracts with three different major providers because of standard of care issues. This additional help will allow additional time to be spent on more complete contract monitoring and measurement of quality of care standards rather than crisis management. The request is for \$52,300 in personnel costs, \$5,000 for operating expenditures, and \$4,300 for office equipment and a computer.

Agency Request	1.00	61,600	0	0	61,600
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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3. Rehabilitation Technician

Institutions

This request is for an additional rehabilitation technician for the Yellowstone Cottage at JCC-St. Anthony. Yellowstone Cottage specializes in working with developmentally-delayed sex offenders. It was created in FY 2001 by transferring \$387,000 from private provider payments into personnel and operating expenditures for six new positions with the goal of returning juveniles back to a state facility from out-of-state treatment providers. The unit is staffed with a rehabilitation unit manager, 11 rehabilitation technicians, and two rehabilitation specialists. This request would change the staff to student ratio to 1:4 from the current 1:6. The capacity of the Yellowstone Unit is nineteen beds. The request is for \$42,300 in personnel costs and \$2,000 in operating expenditures.

Agency Request	1.00	44,300	0	0	44,300
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Department of Juvenile Corrections

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
4. Office Spec / Parent Reimbursement					Administration
The department has experienced steady growth within the Medicaid/Parent Reimbursement Unit due to a change in collecting child support from juveniles in state custody. Previously, the department worked through the Child Support Unit in the Department of Health & Welfare. Because of changes in the interpretation of child support guidelines through the Idaho Supreme Court the department has created a Voluntary Reimbursement Program rather than a "mandatory" program using the Court's criteria for child support collection. The department is now working with a private company to collect on existing child support cases and is requesting an office specialist to work with the technical records specialist and a half-time financial support technician on back collections and to fully implement the new system. Estimated revenue from this program is \$600,000. This request is for \$31,300 in personnel costs, \$5,000 in operating expenditures, and \$4,300 for office furniture and a computer.					
Agency Request	1.00	0	40,600	0	40,600
Governor's Recommendation	1.00	0	40,600	0	40,600
5. Jeff. D. Lawsuit Recommendations					Institutions
This decision unit is a request for funding to improve services to juveniles with serious emotional diseases committed to the custody of the department, which will contribute to compliance with "Jeff D." lawsuit implementation plan. Funding of \$48,500 is requested for a juvenile services coordinator position, \$6,000 for travel and operations, \$75,000 for contracted hours with a board certified psychiatrist, and \$4,300 in capital outlay for office furniture and a computer.					
Agency Request	1.00	133,800	0	0	133,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Reclassify Positions					Administration, Institutions
This request is for \$3,200 to reclassify an office specialist II to a personnel technician in the Administration Division, and \$34,000 to reclassify three rehabilitation technicians to the specialist level in order to become unit managers at the Lewiston facility.					
Agency Request	0.00	37,200	0	0	37,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. RSAT Grant Operations Adjustment					Institutions
This is a request to move an ongoing federal appropriation of \$100,800 from operating expenditures to personnel costs and add two state employees for a more efficient residential substance abuse treatment program delivered to juveniles at JCC-Nampa. In the FY 2002 budget-setting process \$70,000 was appropriated to contract for substance abuse treatment for this population. During the procurement process the lowest bidder wanted 30% for administrative overhead that raised the cost to approximately \$140,000. This request proposes that the agency hire one full-time clinician and one full-time rehabilitation specialist to deliver treatment rather than contract as originally approved. The source of these funds is the Residential Substance Abuse Treatment grant from the U.S. Office of Justice Programs administered by the Idaho State Police.					
Agency Request	2.00	0	0	0	0
Governor's Recommendation	2.00	0	0	0	0
8. Block Grant Increase					Community Services
Agency Request	0.00	0	0	0	0
<i>Provide for additional block grant funds to local communities to manage juvenile offenders closer to home.</i>					
Governor's Recommendation	0.00	300,000	0	0	300,000
FY 2003 Total					
Agency Request	355.00	35,511,100	7,305,900	4,568,500	47,385,500
Governor's Recommendation	351.00	33,117,100	7,347,200	4,570,900	45,035,200

Department of Juvenile Corrections

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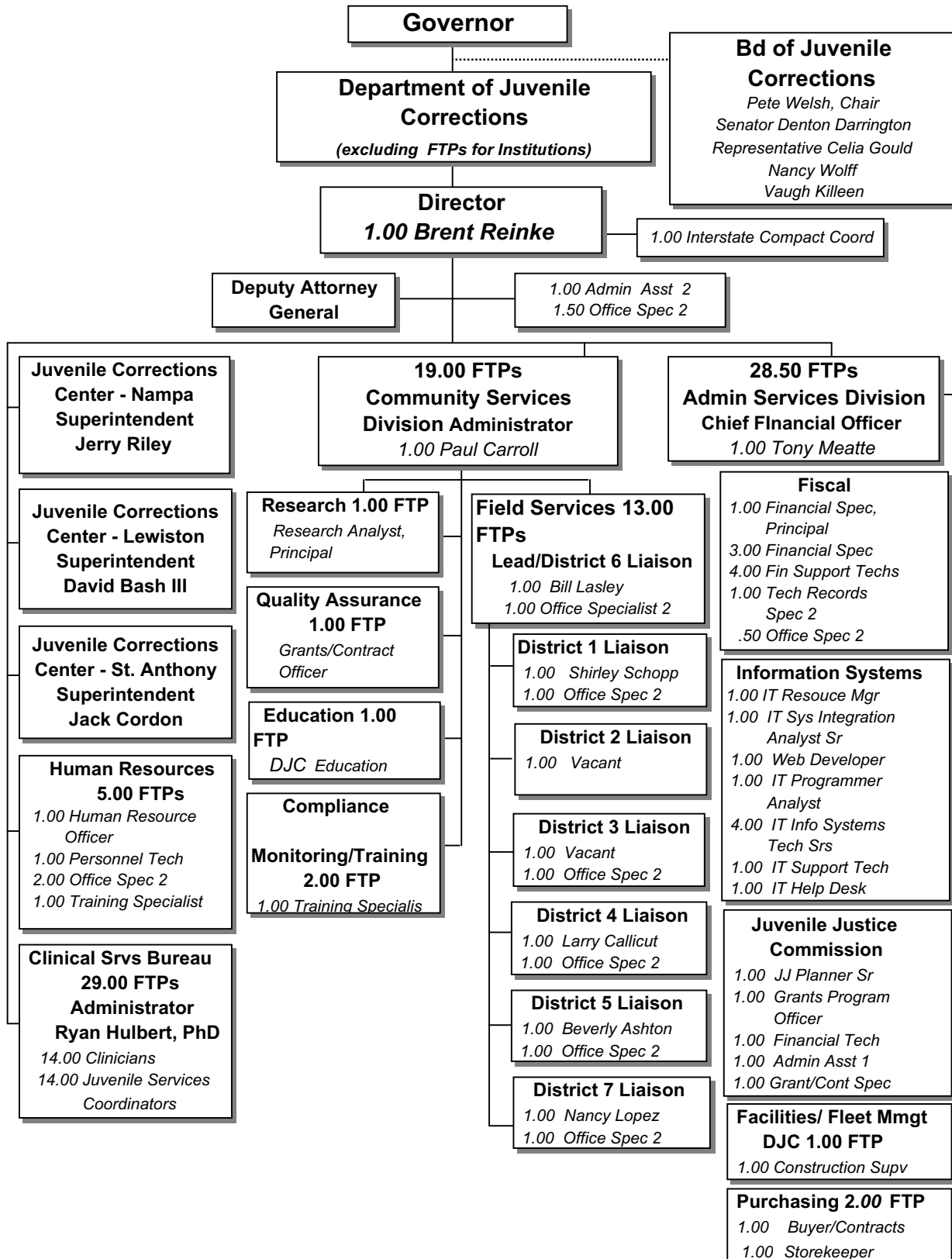
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	7.00	1,195,500	(989,000)	(26,200)	180,300
% Change from Original App	2.0%	3.5%	(11.9%)	(0.6%)	0.4%
Governor's Recommendation					
Change from Original App	3.00	(1,198,500)	(947,700)	(23,800)	(2,170,000)
% Change from Original App	0.9%	(3.5%)	(11.4%)	(0.5%)	(4.6%)

Department of Juvenile Corrections

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Issues & Information

Organizational Chart

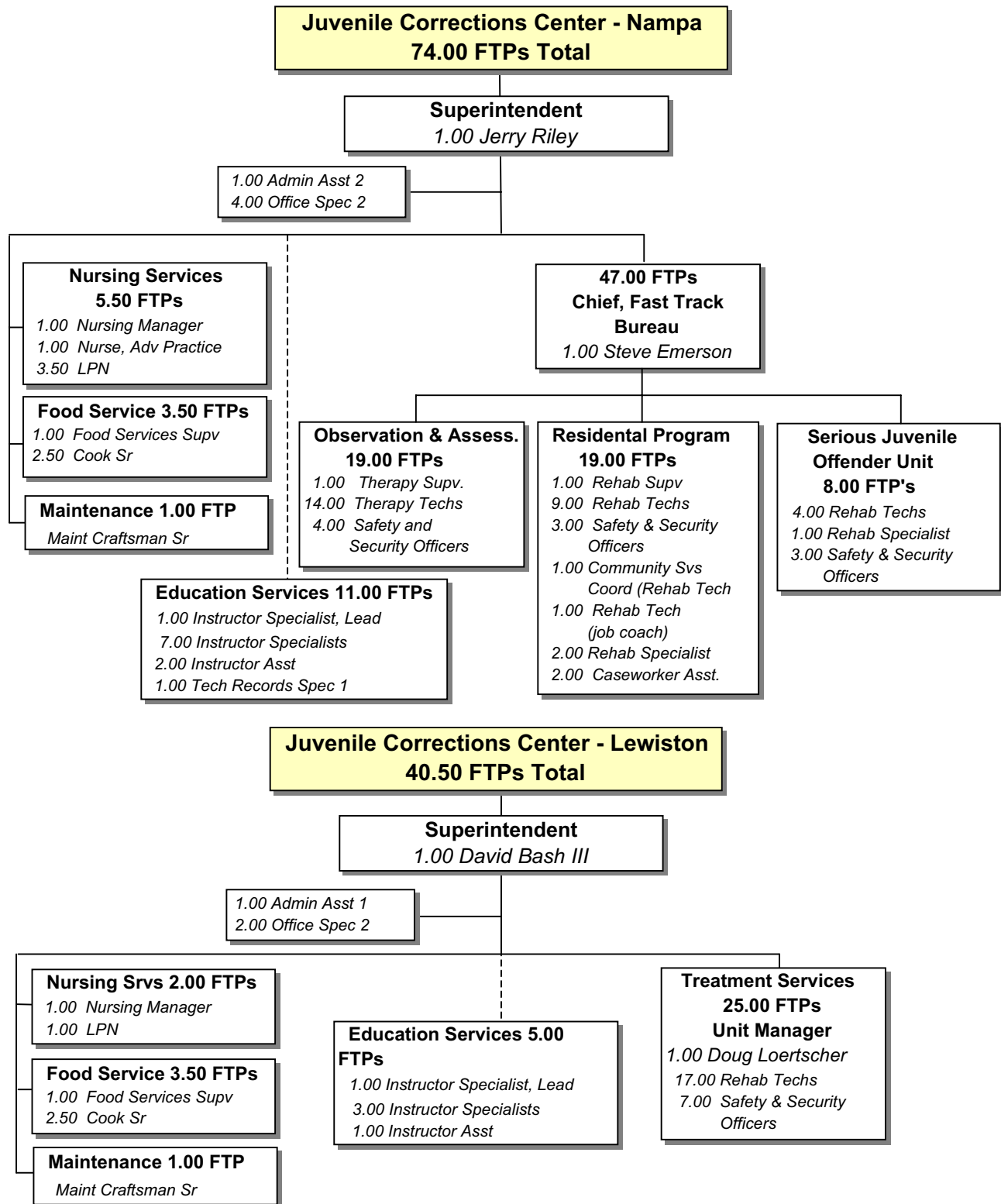


Department of Juvenile Corrections

Issues & Information

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Organizational Chart

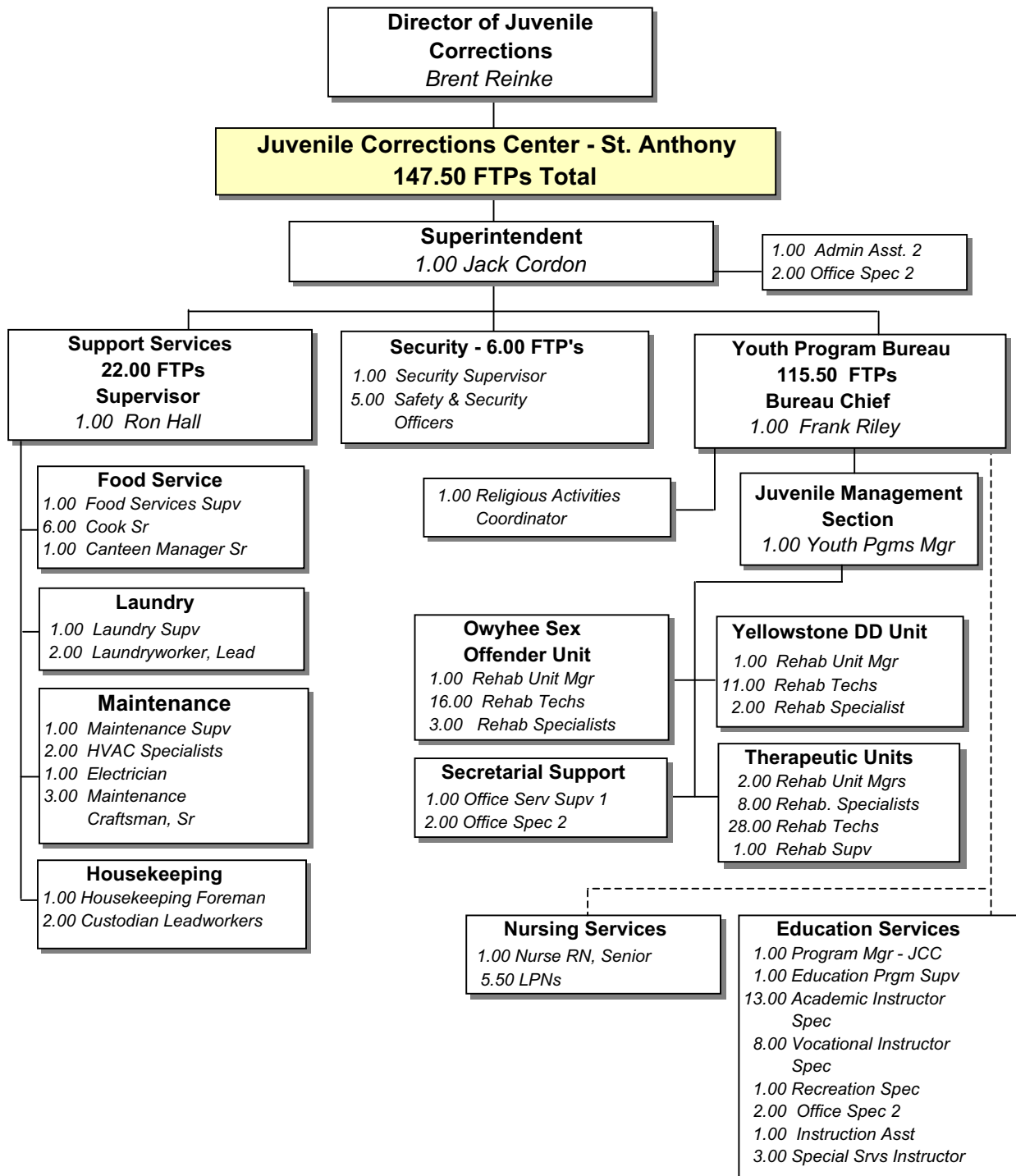


Department of Juvenile Corrections

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Organizational Chart



Department of Juvenile Corrections

Issues & Information

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Demographic Information	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
1. Number of Youth Served by Facility					
Total youth committed during the fiscal year.	--	382	333	384	338
Total youth released during the fiscal year.	--	337	396	326	336
Total youth served during the fiscal year.	904	860	821	829	832
JCC-St. Anthony	252	308	261	293	278
Fast Track-Nampa	47	88	78	73	86
Juvenile Management Center-Nampa	441	950	455	477	484
JCC-Lewiston	--	--	--	--	--
Contract Providers	481	688	848	806	1,016
<i>Youth served by multiple facilities while in IDJC custody causes private providers numbers to appear artificially high.</i>					
2. Average Length of Stay (LOS) in Days					
Overall average length of stay.	378	416	442	475	476
JCC-St. Anthony	283	322	361	376	349
Fast Track-Nampa	178	170	149	154	180
Juvenile Management Center-Nampa	14	14	14	19	17
JCC-Lewiston	--	--	--	--	--
Contract Providers	--	148	185	196	349
<i>Overall average LOS is based on the total time spent in state custody regardless of placement history and only includes those juveniles released from state custody during the fiscal year. FY01 contract provider LOS shows only the total time spent with a contract provider, and not necessarily the total time spent in state custody.</i>					
3. Average LOS for Juveniles Still in Custody	--	341	330	331	375
<i>This is the average length of time a juvenile was in custody at the end of the fiscal year without being released.</i>					
<i>This is an indication of how long the population has been in custody and is used to calculate LOS for the next year.</i>					
4. Average LOS for Juveniles Served	378	378	386	391	387
<i>This is the average length of stay for all juveniles served, whether released or still in state custody at year end.</i>					
5. Escape Attempts During the Fiscal Year	165	97	51	23	41
Committed by # of Juveniles	113	81	41	22	37
JCC-St. Anthony	2	1	0	0	0
Fast Track-Nampa	2	0	3	0	0
Juvenile Management Center-Nampa	0	0	0	0	0
Contract Providers	130	91	48	23	41